# PUBLIC WORKS AND SAFETY
# STANDING COMMITTEE MINUTES
## Monday, June 26, 2023

The meeting of the Public Works and Safety Standing Committee was held on Monday, June 26, 2023, at 5:00 p.m. The following members were present: Commissioner Bynum, Chairman; BPU Board Member Groneman, Commissioners Kane, Markley, Johnson, Ramirez. The following officials were also in attendance: Daniel Kuhn, Senior Attorney; Wendy Medina, Program Supervisor, KCKPD, Jeff Fisher, Executive Director of Public Works; Troy Shaw, County Engineer; Jeff Miles, Director of Water Pollution Control; and Monica L. Sparks, Deputy UG Clerk.

**Chairman Bynum** said before I call our meeting to order, I want to announce that some of our members, staff, and public are attending remotely by Zoom, as well as on site. Participants joining by phone, please mute your phones when you are not speaking to avoid background noise. During the meeting make sure you announce yourself by name and title when you speak, so the public knows who's speaking. Also, speak directly into a microphone so that our comments are heard and the record of the meeting is accurate. This is critical, given the number of remote participants, and it's also current guidance from the Kansas Attorney General.

Public is allowed to participate by Zoom or submit comments by email prior to the meeting, and those are included in the record of the meeting. The public can also indicate desire to provide remote public comment by contacting the Clerk's Office by 5:00 pm the Thursday prior to the meeting, and then also have an opportunity to provide brief comments, either by phone or Zoom or in person here on this evening.

**Chairman Bynum** called the meeting to order. Roll call was taken and all members were present as shown above.

**Chairman Bynum** said tonight, we have multiple items on our agenda and just for you to make a note, we are going to move Item 7, which is the last agenda item on Public Works and Safety, to Item 3. Other than that, everything else will be the same.

Approval of standing committee minutes from September 26, 2022. **On motion of Commissioner Ramirez, seconded by Commissioner Johnson, the minutes were approved**. Roll call was taken and there were six "Ayes," Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

**COMMITTEE AGENDA**

**Item No. 1 – 212523…ORDINANCE: ALLOWING GOOGLE TO OPERATE AND MAINTAIN COMMUNICATIONS SERVICES IN THE RIGHTS-OF-WAY**

**Synopsis**: An ordinance allowing Google to operate and maintain communications services in the right-of-way, submitted by Dan Kuhn, Assistant Counsel, Legal Department.

**Daniel Kuhn, Senior Attorney,** said this is an ordinance which would allow Google to operate or basically provide internet services in the Unified Government legal right of way. As noted on, I think, on the slide here they previously had a state video franchise. As many of you are probably aware, Google TV has been discontinued, so they've moved from that to streaming services. If you have any questions, I'm happy to—**Chairman Bynum** said that's just the basic difference. **Mr. Kuhn** said yes.

**Commissioner Kane** said we're going to receive money from them just like some of their surrounding municipalities? **Mr. Kuhn** said yes.

**Commissioner Ramirez** said is it a fixed amount or is it a percentage? **Mr. Kuhn** said it is a percentage. It's 2% of gross profits. I believe the ordinance should be handed to you all, I don't have a copy in front of me. There's a section labeled Compensation, I believe.

**Chairman Bynum** said any other questions?

**Action:** **Commissioner Kane made a motion, seconded by Commissioner Ramirez, to approve.**

**Chairman Bynum** said okay, there's a motion and a second on this item. Any other comments? Anyone from the public that would like to speak to the item and any one online? **Monica L. Sparks, Deputy UG Clerk**, said no hands were raised and no comments were received. **Chairman**

**Bynum** said thank you very much. Okay, with no further comment, I would have a roll call on the item.

**Roll call** was taken and there were six "Ayes," Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

**Item No. 2 – 212528…RESOLUTION: DECLARING NECESSITY AND AUTHORIZING A SURVEY AND DESCRIPTION OF LANDS**

**Synopsis:** A resolution declaring the necessity and authorizing a survey and descriptions of lands to be acquired by the right and power of eminent domain for the location, laying-out, reconstruction, expansion, repair, maintenance, operation, and use of 90th Street and State Avenue in Kansas City, Wyandotte County, Kansas, submitted by Daniel Kuhn, Legal Department.

**Chairman Bynum** said Mr. Kuhn, Is this one yours also? **Dan Kuhn, Senior Attorney,** said it is, and I believe Ricky Ledgerwood should be here. Oh, Troy's going to speak on it and hopefully can provide much better answers than I could.

**Troy Shaw, County Engineer for Public Works,** said this is a typical property we're having the road widened for development that's going on. They need to add a turn lane to 90th Street between State & Parallel. There's a property that they have to take a temporary easement for to build a sidewalk. They've had conversations with them and they think they're going to get it done, but just to follow the process so we keep things moving, we're going through this process just in case we do have to condemn it in the future. **Chairman Bynum** said so we may not have to. **Mr. Shaw** said we're guessing we won't have to because they have had conversations, but we want to make sure we're moving the process forward. **Chairman Bynum** said okay, questions?

**Action:** **Commissioner Markley made a motion, seconded by Commissioner Ramirez, to approve.**

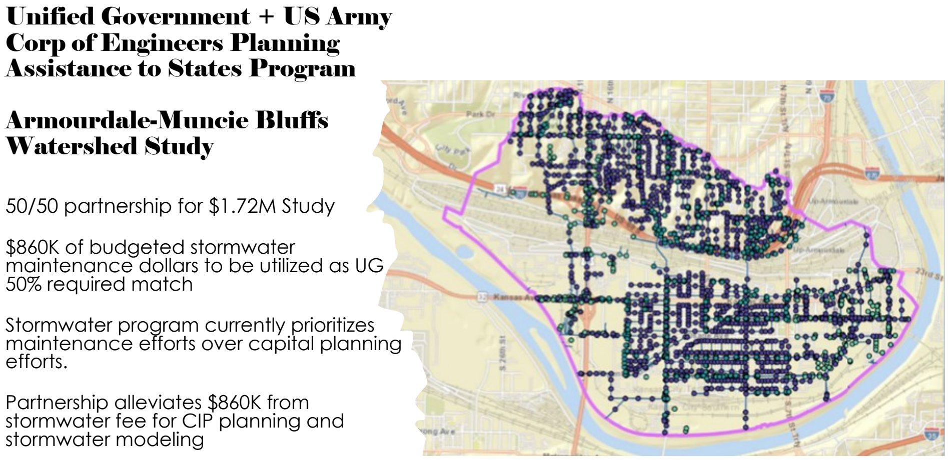
**Chairman Bynum** said any comments online? **Ms. Sparks** said no hands are raised and no comments were received. **Chairman Bynum** said anyone present that would like to speak to the item? Seeing none, we have a motion and a second. Roll call, please.

**Roll call** was taken and there were six “Ayes,” Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

**Chairman Bynum** said now here's where we're going to move to Item 7 and I believe that it says presentation, but I believe this is an action item, am I right about that? **Mr. Shaw** said correct. **Chairman Bynum** said okay, so this will be an item that we will need to take action on and I will hand it to Troy Shaw, Armourdale Watershed Study.

**Item No.7-212521…PRESENTATION: ARMOURDALE WATERSHED STUDY**
**Synopsis:** Presentation of the Armourdale Watershed Study. The US Army Corp of Engineers (USACE) offers the Planning Assistant to States (PAS) program, which requires a 50/50 participation match, submitted by Jeff Fisher, Executive Director of Public Works.

**Troy Shaw, County Engineer for Public Works,** said we're here with a good opportunity. As you know, we've been working on updating our assets. We've done a lot of work on streets over the years and we're starting to move into stormwater and figuring out where our assets are at.




We've been trying to update our assets from our stormwater standpoint, there's the location of the Armourdale and Muncie Bluffs area. We have a plan to go study the assets and analyze what we actually have so we know what we need to repair and what is the most important things to repair. Sarah Shafer, our CIP Manager and her staff have found an opportunity for us to leverage funds from the Corps of Engineers and use the funds we were already planning on spending in this area era to increase the scope of our project with no additional cost to the city. So we're asking for approval to enter an agreement with Corps of Engineers to get those funds from them so we can increase the scope of our project and study our assets. Sarah's here if there's any additional, more technical information about it, she'd be glad to answer questions. **Chairman Bynum** said I think you had me at no additional cost.

**Action:** **Commissioner Kane made a motion, seconded by Commissioner Ramirez, to approve.**

**Chairman Bynum** said we have a motion and a second. Let me just ask if there's any public comment, any comment from the public, but we're excited when you find things like this. This is awesome. Okay, yes, sir, go ahead. **Mr. Kuhn** said Commissioner Bynum, this is not an action item and simply presentation. The agreement does not need to be voted on at this stage. **Commissioner Kane** said okay, we approved it anyway. **Mr. Kuhn** said it's just one less thing on full commission. **Chairman Bynum** said excellent. Thumbs up from this committee, thank you. So in other words, they do have the authority they need to proceed? **Mr. Kuhn** said to proceed with the study and then any action that would follow that would need to be approved by the standing committee and then commission. **Mr. Shaw** said just for clarification, sorry, I didn't mean to interrupt, we're okay with working with Administrator to sign the agreement with the Corps? Okay, good, thank you.

**Action: For information only.**

**Item No. 3 – 212524…GRANT: VOCA FY 2024 APPLICATION FOR VICTIM SERVICES**
**Synopsis:** Approval to apply for the upcoming VOCA grant in federal VOCA funds of $380,980. There is no match requirement, submitted by Wendy Medina, Program Supervisor, KCKPD.

**Wendy Medina, Program Supervisor for KCKPD's Victim Services Unit,** said I'm requesting permission to submit an application for the VOCA Victims of Crime Act Grant fiscal year 2024. VOCA has funded our victim services unit since our inception in 1999. Three full-time victim services personnel are currently funded by VOCA at 75% and two full-time positions in the Order of Protection Office at 100%. If VSU was not able to receive VOCA funding, we would be reduced to one advocate, significantly limiting the services available to victims of domestic violence, sexual assault, child abuse, and survivors of homicide. Last year, we were able to provide 10,847 services to 6,437 victims.

Our current VOCA grant for fiscal year 2023, provided us $362,000 in federal funds. The required match funds were waived that fiscal year under the VOCA Fix legislation due to the pandemic. For 2024, the proposed budget draft I'll be requesting is $380,980 in VOCA funds and I've already received notification from the Kansas Governor's Grants Office to anticipate another match waiver for the 2024 grant year. Therefore, I'm not asking for any—they're not asking for a match requirement from KCKPD in 2024.

The increase is based on the actual salaries of staff this year and to allow for a potential cost-of-living adjustment and salaries and the respective increase to fringe benefits come 2024. The health insurance line item I estimated using current plan costs because we just don't really know what the plan costs will be for next year until open enrollment. I am not requesting funds for printing brochures, as we have a big order coming up that will likely last us to 2025. I have no major changes in the program. The budget for emergency shelter for victims was divided in order to allocate some of those funds towards crime scene cleanup. That's the only new service added to the program which we identified would greatly benefit the families of the homicide victims that we serve. In summary, I am requesting the same level of federal funding as I did last year and I come before you each year for the same request.

**Action:** **Commissioner Johnson made a motion, seconded by Commissioner Markley, to approve.**

**Commissioner Ramirez** said thank you for all that you do and for the program. It is amazing for the work that you do. Just for the public, what does an advocate provide? What services do they provide to a victim? **Ms. Medina** said our unit is dedicated solely to victims of crime. Therefore, anyone that comes in contact with the Kansas City Kansas Police Department as a victim has rights to a victim advocate. Some of the initial things we do are emergency shelter for victims of domestic violence, lock change, safety planning. We also oversee the Orders of Protection for Wyandotte County, so that also includes Edwardsville and Bonner Springs lethality assessments for victims of domestic violence. We also support victims of sexual abuse, crime victims' compensation, accompaniment to any kind of report making or interviews with detectives. Being a victim of crime is deeply traumatic and navigating all of the steps of the criminal justice system can be very challenging. Therefore, having an advocate to guide you, step by step, at your pace, from a trauma informed perspective is very valuable, and we are one of the only law enforcement based victim advocacy service providers in the state of Kansas. We were actually the first in the state of Kansas in 1999 that was law enforcement based. So we're really proud of always being in a role of leadership to provide victim services.

I can just talk on and on about the services that each of my advocates, you know, Maya Banks, Response Advocate, that responds on scene to homicides, she's here. I'm here. We rotate anytime there's a homicide. We are there within 60 minutes to provide immediate crisis intervention, death notification, and support to families. So there are countless ways that people benefit from a Victim Services Unit.

**Commissioner Ramirez** said okay, thank you. I thought it would just be good for the community who's watching and listening to know that there are these services being provided to victims across, not just our city, our county. **Ms. Medina** said certainly. I also provide outreach services. So anytime there's any kind of community engagement or any agency that would like more information on victim services, that's also something that we do.

**Chairman Bynum** said thank you very much, and thanks for asking the question. I do think it's important for the community to understand the important work you do.

Madam Clerk, any comments online or hands raised? **Ms. Sparks** said no hands raised, no comments were received. **Chairman Bynum** said anyone present that would like to speak to the item? Seeing none, we have a motion and a second. Roll call on the item, please.

**Roll call** was taken and there were six “Ayes,” Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

**Item No. 4 – 212520…RESOLUTION: COUNTY FUNDED INFRASTRUCTURE PROGRAM (CIFI)**

**Synopsis:** Approval of a resolution committing a mill in the same fashion each year into the future, submitted by Jeff Fisher, Executive Director of Public Works.

**Jeff Fisher, Executive Director of Public Works,** said you might recall late last year or early this year, the Commission decided to allocate about half a million dollars to infrastructure that was to be shared by KCK, Bonner Springs, and Edwardsville, and then the intent was to follow that up with discussion around committing a mill, county mill, to infrastructure to be shared in the same way. We've engaged with both of those jurisdictions and they are supportive of this, so we're bringing it to Commission for your consideration. County mill would be around $1.8 million, I'm told, so KCK would get 50% of that.

**Chairman Bynum** said so the breakdown would be in the packet. It talks about what we divided last year. **Mr. Fisher** said right. **Chairman Bynum** said so it would be higher because we would dedicate a county—a full county mill. **Mr. Fisher** said that's right. **Chairman Bynum** said questions anybody? It's just a continuation of what we put back in the budget last year. **Mr. Fisher** said then Commissioner Stites suggested we rename it, so that's why you have a different name.

That was formerly CIFI. **Chairman Bynum** said I see County Funded Infrastructure—so now it's CFIP? **Mr. Fisher** said that's right. I'm glad you said it first. **Chairman Bynum** said so much better, so much better than CIFI. **Mr. Fisher** said I agree. **Chairman Bynum** said this is a resolution, so we are going to take a vote.

**Commissioner Ramirez** said because I cannot remember from reading the reso, is this an indefinite change until, we'll say, a future Commission team wants to change that? **Mr. Fisher** said that's correct. It'll carry forward. Isn't that the way it's written, Dan? **Mr. Kuhn** said yes, it is.

**Action: Commissioner Ramirez made a motion, seconded by Commissioner Johnson, to approve.**

**Chairman Bynum** said any comments online or hands raised? **Ms. Sparks** said no hands raised, no comments received. **Chairman Bynum** said anyone in the public that would like to speak? Seeing none, we have a motion and a second. Roll call, please.

**Roll call** was taken and there were six "Ayes," Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

**Item No. 5 - 212518…APPROVAL: EDWARDSVILLE WHOLESALE WASTEWATER RATE AGREEMENT**

**Synopsis:** Public Works staff will present a new and updated 5-year agreement with wholesale rates that align with Kansas City, Kansas ratepayers, submitted by Jeff Fisher, Executive Director of Public Works.

**Jeff Fisher, Executive Director of Public Works,** said as Jeff Miles walks up here, he's our Water Pollution Control Director. He has been working real closely with Edwardsville on this and was involved in their council meeting here recently, I'll let him speak to this.

**Jeff Miles, Water Pollution Control Director,** said we're looking for approval tonight. To give you a little bit of background, our five-year agreement with the city of Edwardsville expired January 1st. We hired Black and Veatch the middle of last year. They did a rate study for a complete program, then definitely part of Edwardsville as well. We established increase in prices that better match our consent decree, along with flows, fixed rates, and as Jeff mentioned, we went in front of their commission two weeks ago and it got a unanimous approval. We're looking for a five-year agreement again. It steps it up this year with the rates and then from this year forward, it matches the same rate increases, what KCK residents would experience. That's the same scale.

**Chairman Bynum** said I just have a question. How will it be billed? **Mr. Miles** said they bill it, so they bill it directly, and then we build them once a month. We take those totals, there's two pump stations, two meters. They give us the flows, we charge off of a fixed rate as well as per gallon. So we send them a bill once a month, we receive it, and goes right into the Enterprise Fund.

**Action: Commissioner Kane made a motion, seconded by Commissioner Ramirez, to approve and fast-track to 6/29/23 meeting.**

**Chairman Bynum** said any online comments or hands raised? **Ms. Sparks** said no comments were received, no hands raised. Commissioner, I would remind everyone there is a request to fast track this item. **Chairman Bynum** said okay, thank you. We will fast track this to our June 29 meeting. **Commissioner Ramirez** said I agree to the fast track. **Chairman Bynum** said anyone present that would like to discuss? Seeing none, roll call, please.

**Roll call** was taken and there were six "Ayes," Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

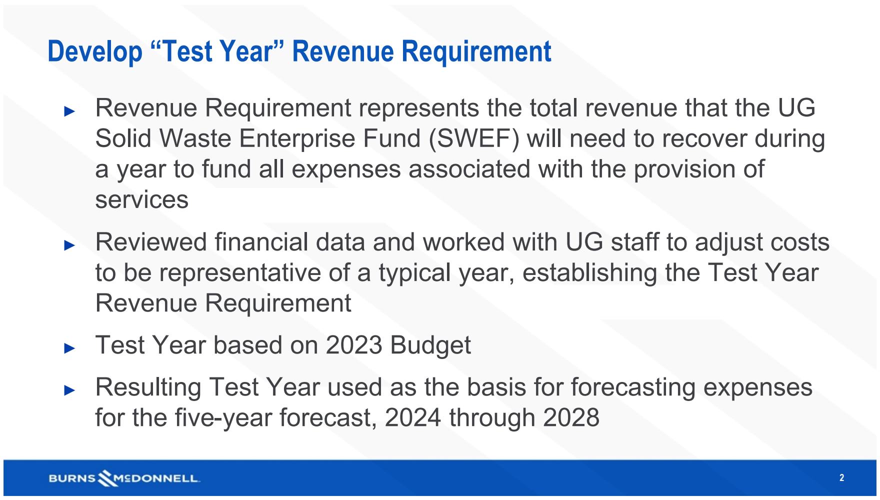
**Item No. 6 - 212517…PRESENTATION: SOLID WASTE RATE STUDY**

**Synopsis:** Presentation of a Solid Waste Rate Study including a cost allocation strategy that captures capital, debt, operations, and maintenance costs, as well as indirect costs for each of the program components, submitted by Jeff Fisher, Executive Director of Public Works.

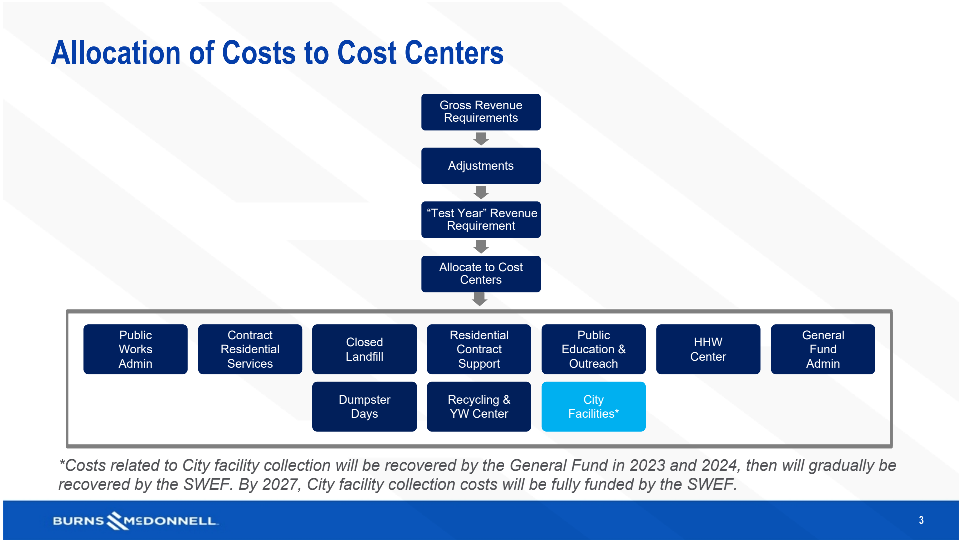
**Jeff Fisher, Executive Director of Public Works,** said as you might recall, last year's budget adoption included the creation of an Enterprise Fund for solid waste and recycling and to provide the basis for a budget and rates going forward, UG partnered with Burns and Mac to do a cost service study for us. Scott Pasternak and Julie Davis of Burns and Mac are here with us, and Scott's going to do the bulk of the presentation here tonight.

**Scott Pasternak, Burns and McDonnell,** said we're here, as Jeff just mentioned, to present the results of our cost of service and rate design study. Whenever we're presenting this type of information before a Commission such as yours, I think it's really important for you to have an appreciation that this really should be considered as a financial planning tool to have an understanding of what your costs look like presently, as well as how they're forecasted to change over the next several years. During this presentation tonight, I'm going to provide a real brief overview of the methodology that we utilize to develop the study that I'm going to walk you through at a pretty high level, the financial analysis, and then from there to talk with you about what would happen if you would not have any rate increases, as well as what the recommendations are for some rate increases that we want to be considered tonight and into the future.


In terms of our methodology overview, this is consistent with how we do cost of service studies for all of our municipal clients. So from left to right, it starts with our initiation of the project and data collection efforts. From there, we help to conduct the actual cost of service. For the items that are listed there in the in the middle box, I'm going to walk through those in more detail on the next slides. Ultimately, where we want to go with this is to help you all to get an understanding of what needs to be developed, as far as the cost-of-service driven rates. Ultimately, the rate recommendations are important to be able to support the transition to the recently created Enterprise Fund.




Then on the next slide, this is where it gets into some of the detailed terminology. I don't want to spend a lot of time on this, but it's just important to have an appreciation for some of this key information, and that is when we look to develop a test year revenue requirement, what does that mean? That's where it's really important to make sure that the foundation for the financial analysis is representative of a typical year, so we spent a significant amount of time working with Jeff and his team to understand what are the costs that are incurred and any potential adjustments that need to be made now or  for the next few years so that those costs are reflective of a typical year. So our test year is based on the current 2023 budget and once we establish that as the foundation or a typical year, we then develop projections for the next five years after that for 2024 through 2028.




On the next slide is really a graphical representation of this process to where we work through with the UG to start with those gross revenue requirements, made adjustments so that again we came up with a test year revenue requirement that's reflective of a typical year. Then, the next step was then to allocate those costs into the major service categories that are provided by the Unified Government. So those are listed at the bottom of this slide and then I'm going to walk through those on the next slide as well, so that you can see in more detail what those include.

## Annual (2023) Solid Waste Costs (All Customers)

| Cost Center | Annual (2023) Cost | Cost Center Description |
|---|---|---|
| Public Works Dept Admin | $114,500 | KCK Staff time to support solid waste and recycling operations |
| Contract Residential Services | $8,707,700 | Contract with WM for residential collection services |
| Recycling & YW Center | $20,800 | Recycling processing, staff time, and operational costs |
| Closed Landfill | $828,000 | Ongoing maintenance, monitoring and repair for the closed landfill |
| Public Education and Outreach | $30,000 | Education related to solid waste and recycling services |
| Household Hazardous Waste Center | $269,700 | Disposal, staff time, and operational costs |
| Residential Contract Support | $457,100 | KCK staff time and operational costs for residential collection contract |
| Dumpster Days | $114,800 | Costs of clean up events |
| City Facility Collection* | - | WM collection for KCK facilities (e.g., City Hall) |
| General Fund Admin | $261,000 | Legal, HR, and other General Fund services |
| **Total Revenue Requirement** | **$10.8 M** | |

*Costs related to City facility collection ($383,300 in 2023) will be recovered by the General Fund in 2023 and 2024, then will gradually be recovered by the SWEF. By 2027, City facility costs will be fully funded by the SWEF.*

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On the next slide, this gives you a sense of not only a listing of each of those cost centers, but then also what the annual amounts are for 2023 and then a description of what those are. In total, it adds up to about $10.8 million. By far the most significant part of this is from the contract with Waste

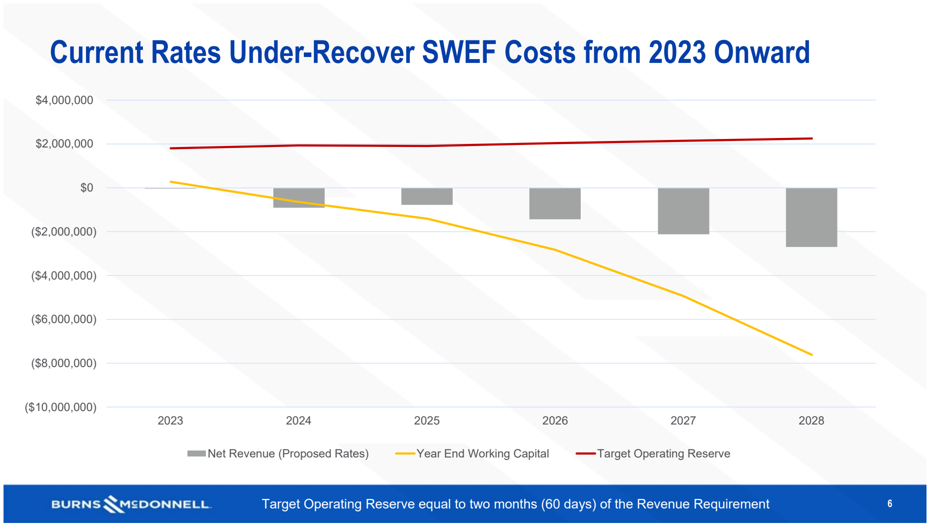
Management, but the Unified Government definitely provides a number of very important solid waste and related services that are all accounted for here.

## Residential Cost per Household per Month (2023)

| Cost Center | KCK/ Bonner Springs/ Allocation | Basis for Cost Allocation | Cost/Households (HHs)/Month KCK (50K HHs) | Cost/Households (HHs)/Month Bonner Springs (2.4K HHs) |
|---|---|---|---|---|
| Public Works Dept Admin | 95/5 | Proportion of collection contract households | $0.18 | $0.18 |
| Contract Residential Services | 95/5 | Proportion of collection contract households | $13.74 | $13.74 |
| Recycling & YW Center | 100/0 | KCK residents are the primary beneficiary of service | $0.03 | |
| Closed Landfill | 100/0 | KCK residents are the primary beneficiary of service | $1.37 | |
| Public Education and Outreach | 100/0 | KCK residents are the primary beneficiary of service | $0.05 | |
| Household Hazardous Waste Center | 100/0 | KCK residents are the primary beneficiary of service | $0.45 | |
| Residential Contract Support | 100/0 | KCK residents are the primary beneficiary of service | $0.76 | |
| Dumpster Days | 100/0 | KCK residents are the primary beneficiary of service | $0.19 | |
| City Facility Collection* | 100/0 | KCK residents are the primary beneficiary of service | - | |
| General Fund Admin | 95/5 | Proportion of collection contract households | $0.41 | $0.41 |
| **Total (May Not Calculate Exactly Due to Rounding)** | | | **$17.18** | **$14.33** |

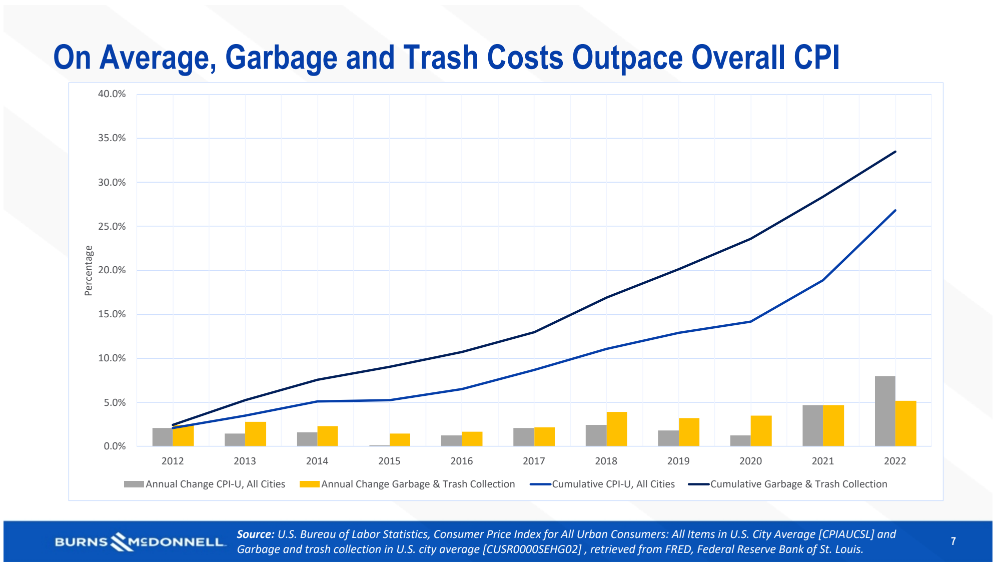
BURNS & McDONNELL *Costs related to City facility collection ($383,300 in 2023) will be recovered by the General Fund in 2023 and 2024, then will gradually be recovered by the SWEF. By 2027, City facility costs will be fully funded by the SWEF. 5

This next slide gives you a sense of what the residential cost per household, per month is and allocated out between services that are provided to residents of KCK as well as to Bonner Springs. In the second column from the left-hand side, that gives you the information as far as what the basis is for those allocations. So any place where you see a 95/5 allocation that means that those costs are shared between the residents of KCK and Bonner Springs, and the 95/5 percentages are simply based on the number of households that are in each of those two communities, about 50,000 in KCK and roughly 2,400 within Bonner Springs. So, based on those percentages and then the dollar amounts from the prior slide, we then did the math to essentially allocate those costs out on a per household, per month basis. In the case of KCK your cost of service for 2023 is $17.18. Right now your rate is $17 per household, so what that means that there's about $100,000 that you will under recover in the year 2023. Then, for Bonner Springs residents the cost of service there is $14.33 per household, per month.

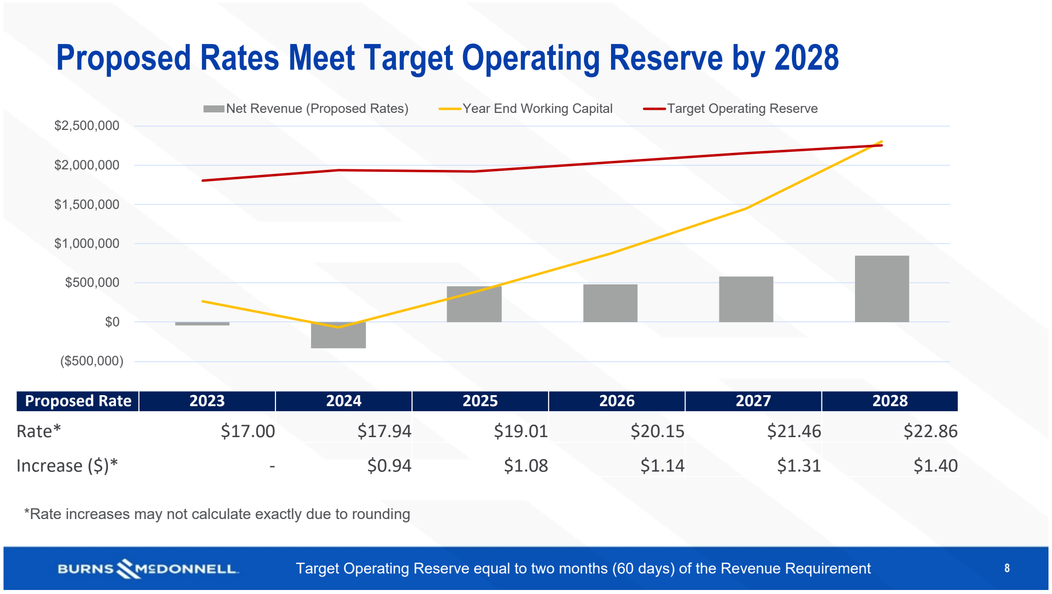



One of the standard approaches that we take when we do a cost-of-service study is to look at what would happen to your Solid Waste Enterprise Fund if you would not have any rate increases for the next five years. So as we all, I think, have really come to appreciate inflation is very real and it is especially very real within the solid waste industry. Our expectation is that your costs are going to continue to increase over the next several years. With those increases, if you don't have a rate increase what that's going to mean, as shown by the gray bars, the amount of your under recovery is going to become greater year by year. In this year, where I mentioned a moment ago, that you under recovery is about $100,000 per year, if you do not have any rate increases those gray bars are just going to continue to get larger and larger as time goes on. **Mr. Fisher** said this graph might look familiar as we walk through the stormwater fund a couple years ago, and no rate increases, insolvent fund eventually.

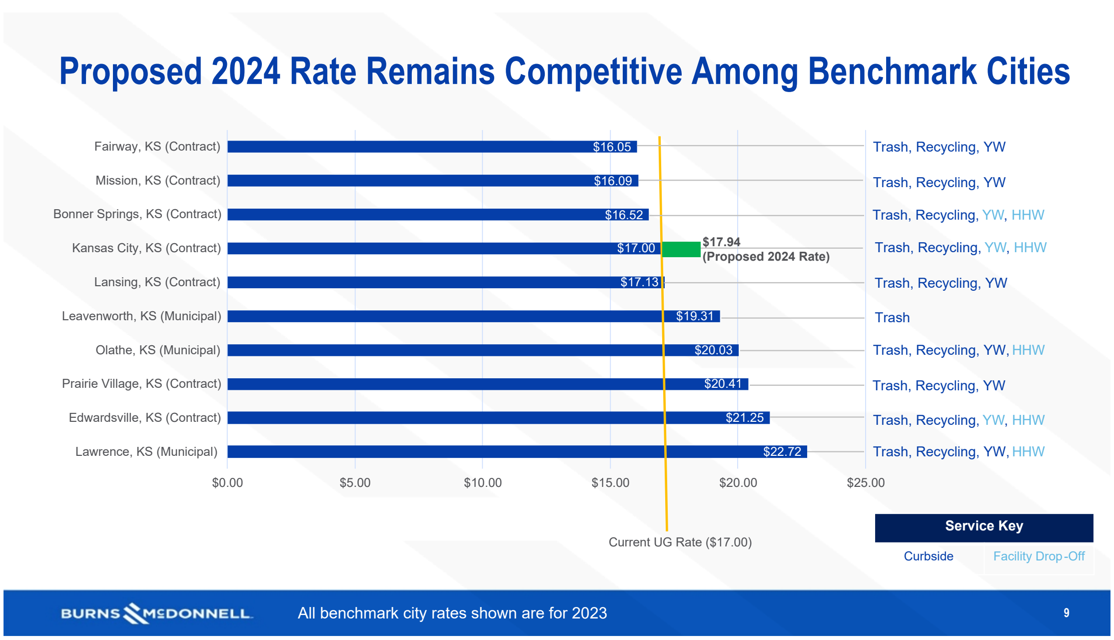
**Mr. Pasternak** said then what we also wanted to compare on this graph is, if you would not have any rate increases how much of a deficit would you go into over the next several years? That's shown by the yellow line. So that would show that on a cumulative basis, you would be running a deficit of about $8 million over the next five years. Then the red line at the top represents, based on your fiscal policies, what you would need to be at if you would achieve a 60-day operating reserve, which is again the policy of the UG. In two slides from now, that'll be the last slide of the presentation. We're going to then show what's the minimum amount of rates that would be needed by the year 2028 have it where those two lines intersect with each other because we think that's the prudent fiscal approach to over time reach those reserve requirements, but to do that in a way where you're still going to have rate increases, but to do that in the most fiscally responsible manner that we think is possible.




Before we do that, I did want to just show on this next slide just really quickly, when we say that inflation is a real issue especially for the solid waste industry, this shows different inflation metrics since 2012. On the bottom the gray bar represents just typical CPI, the one that we are constantly hearing about in the news, and then the yellow bar represents an index that tracks with the garbage and trash industry. So you can see historically that yellow bar has been higher than typical inflation and so we think that's important and that factored into the projections that we've developed as a part of this study with the expectation that in the future, your pricing for Solid Waste Services is likely to increase at a rate higher than typical inflation.




This is a slide that does communicate, as I mentioned a moment ago, what would be the minimum amount of rate increases that would be needed to have it so that when you get to that year 2028 those two lines intersect, so that you would achieve your 60-day operating reserve by the year 2028. At the bottom of the slide, it communicates what your current rate is which is $17 per household per month. We are recommending that in 2024 that go up by 94 cents per household per month and then in the year 2025 by another $1.08 per household per month and then a little bit more than $1 each additional year for the five-year forecast. Again, this will place you in a position so that you can then meet that reserve requirement by the end of 2028.



I think it's also important to keep in mind, how would these prices compare to other communities here in the greater Kansas City area. The Kansas City row is the fourth one from the top. What that is showing is that at $17 per household per month, you're definitely at the lower end of the costs that are charged to communities. Even if you would decide to adopt that proposed 2024 rate, to increase it to $17.94 you're still going to be in the lower half of costs that are charged within this greater metro area. Over on the right-hand side it gives you an understanding of what are some of the key services that are provided within those rates. Just about all the communities provide trash and recycling, as is provided here in the Unified Government, but there's also some other services that are either provided or not provided by some of the communities as well and those are indicated based on the darker color of blue is their curbside service, whereas the lighter color communicates that it's a facility drop off. The Unified Government does provide a combination of those services, but you all definitely are able to provide all of those services within that pricing that is shown here on this slide. With that, I'll be happy to answer any questions that you may have.

**Chairman Bynum** said I just have a question on this last bar graph, but out of curiosity, are you indicating here that Leavenworth city does not have a curbside or any form of recycling program? **Mr. Pasternak** said yes, that is what that is showing. So their rate is just for trash collection only.

**Chairman Bynum** said okay, questions? It's information only, but I mean, from where I stand it appears to be one of the more modest sets of increases that we're going to be dealing with, just an observation.

**Commissioner Markley** said I guess I'm just looking for—so is this going to come back potentially as part of our budget package? Is that when we will see this again? **Mr. Fisher** said that's correct, with the rate schedule to go with it, like we do with stormwater

**Chairman Bynum** said okay, information only. We thank you very much. Thanks for the efforts on the study too. It's appreciated.

**Action:** **For information only.**

**Public Agenda**

No items of business.

**Adjourn**

**Chairman Bynum** said no further items on our committee agenda tonight. With thanks to BPU Board Member Groneman, I would accept a motion to adjourn, please.

**Action:** **Commissioner Ramirez made a motion, seconded by Commissioner Johnson, to adjourn.** Roll call was taken and there were six "Ayes," Groneman, Kane, Markley, Johnson, Ramirez, Bynum.

The meeting was adjourned at 5:41 p.m.

RM